

Cooperating Agencies

1068-59XX

40 – Acadian Youth Sports	\$ 444
42 – American Red Cross of Northern and Eastern Maine	\$2,100
44 – Bar Harbor Food Pantry	\$7,099
46 – Bar Harbor Historical Society	\$1,331
48 – Community Health and Counseling Services	\$ 557
50 – Downeast Transportation	\$1,911
52 – Eastern Area Agency on Aging	\$3,500
54 – Hancock County HomeCare & Hospice	\$8,012
56 – Maine Family Planning (WIC Program)	\$ 985
57 – Downeast Horizons	\$ 525
58 – Hulls Cove Neighborhood Association	\$4,216
60 – Island Connections	\$5,382
65 – Hospice Volunteers of Hancock County	\$ 630
66 – Town Hill Village Improvement Society	\$5,250
67 - MDI Campfire Coalition	\$3,150

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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CoOp

40

(Town Use Only)

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Acadian Youth Sports							
Organization Name (if different)								
Mailing Address	PO Box 656							
City, State, Zip	Bar Harbor, ME, 04609							
Contact Person	Kyle McKim							
e-mail (if any)	kylemckim@acadianyouthsports.org							
Phone	207-460-9249	<table border="1"> <tr> <td>Prepared By:</td> <td>Kyle McKim</td> </tr> <tr> <td>Signed:</td> <td><i>[Signature]</i></td> </tr> <tr> <td>Date:</td> <td>12/12/2017</td> </tr> </table>	Prepared By:	Kyle McKim	Signed:	<i>[Signature]</i>	Date:	12/12/2017
Prepared By:	Kyle McKim							
Signed:	<i>[Signature]</i>							
Date:	12/12/2017							
Fax								
Tax Identification #	47-2967376							
Funding Requested	\$1,000							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	Dec-17	Comments
Cash Inflows		
Federal/State Funds	0	
County Funds	0	
Town Funds	423	2017 Appropriation, Town of BH
Public Donations	55,465	
Business Grants/Donations	0	
Special Event Fundraising	5,237	End of Season Baseball Tournament
Users Fees & Service Income	32,679	Registration Fees/Snack Shack Income
All Other Income	0	
Total Inflows	\$ 93,804	

Cash Outflows		Comments
Salaries & Benefits	30,568	Executive Director Salary
Program Supplies	9,523	Uniforms, Equipment, etc.
Office & Administration. Supplie	3,250	LL International Fees, Basketball League Fees
Rent or Mortgage	0	
Utilities	0	
All Other Expenses	0	
Total Outflows	\$ 43,341	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

CoOp 40 (Town Use Only)

1. Organization Name
Acadian Youth Sports

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
A+B-- We served the youth of MDI by providing experience in Baseball, Softball, Basketball, Golf, and Cheering. These programs provide a safe, recreational learning environment.
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?
We serve all of MDI, Trenton, and Lamoine

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	No
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
We ask for funds from each town that we serve, however Bar Harbor has consistently been our largest contributor in terms of amount of kids.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	850
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?
No

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
40
(Town Use Only)

Organization Name
Acadian Youth Sports

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
AYS Provides field maintenance on Little League Fields all summer, including end of season field turf edging and weeding.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
Annual Little League Tournament - Marty Lyons Classic
Annual Golf Tournament at Kebo - October
AYS Autumn Extravaganza - March

10. Benefits – What are the measurable benefits of your programs?
Our numbers have been consistently growing in all of our programs.
The kids have a safe place to learn and grow, as well as play a sport and make friends.
The community benefits from visiting teams coming to Bar Harbor.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
We keep kids from ages 6-16 active and healthy through sport.
Being part of team can teach a young person a lot about life, and help them grow as a person.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
Request is based solely on need to cover costs of new equipment, uniforms, supplies, etc.

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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CoOp
42
(Town Use Only)

Program Name	Town of Bar Harbor	Disaster Relief						
Organization Name (if different)	Manager/Clerk's Office	American Red Cross						
Mailing Address	145 Exchange Street							
City, State, Zip	Bangor, ME 04011							
Contact Person	Caroline King							
e-mail (if any)	caroline.king3@redcross.org							
Phone	207-272-9561	<table border="1"> <tr> <td>Prepared By:</td> <td>Caroline King</td> </tr> <tr> <td>Signed:</td> <td>Caroline King</td> </tr> <tr> <td>Date:</td> <td>12/8/2017</td> </tr> </table>	Prepared By:	Caroline King	Signed:	Caroline King	Date:	12/8/2017
Prepared By:	Caroline King							
Signed:	Caroline King							
Date:	12/8/2017							
Fax	207-941-2906							
Tax Identification #	53-0196605							
Funding Requested	\$4,000							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending		Comments
Cash Inflows		
Federal/State Funds		
County Funds		
Town Funds		
Public Donations	1,057,585	donations from individuals, towns, businesses and
Business Grants/Donations		
Special Event Fundraising		
Users Fees & Service Income		
All Other Income	1,899,110	Bequests, Investments, Contracts, Support from
Total Inflows	\$ 2,956,695	

Cash Outflows		Comments
Salaries & Benefits		
Program Supplies		
Office & Administration. Supplie	678,266	Supporting services/Fundraising/Administration
Rent or Mortgage		
Utilities		
All Other Expenses	2,278,429	Programs and services
Total Outflows	\$ 2,956,695	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

CoOp 42 (Town Use Only)

1. American Red Cross of Northern and Eastern Maine

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.

Health and Welfare/Emergency Disaster Relief

- A. Health & Welfare** – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
- B. Recreation & Culture** – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
- C. Economic Development** – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?

The American Red Cross serves all of Maine from five offices. The Red Cross of Northern and Eastern Maine services six counties including Somerset, Piscataquis, Penobscot, Washington, Hancock and Aroostook counties from our offices in Bangor and Caribou.

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?

No

5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?

We receive approximately \$110,000 in annual financial support from towns across Maine.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?

While we can not predict the location of fires, your annual support ensure that the Red Cross will always be ready to

7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?

N/A

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
42
(Town Use Only)

Organization Name
American Red Cross

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
The Red Cross provides emergency disaster relief that could impact the town's budget. For example, in a large disaster, the Red Cross would feed, shelter, clothe and care for residents at no cost.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
The Red Cross seeks financial contributions from individuals, towns, businesses and foundations throughout the year. In addition, the Red Cross hosts an annual fundraiser in March to recognize community heroes.

10. Benefits – What are the measurable benefits of your programs?
The Red Cross provides immediate relief to those that have lost their home to a fire or other disaster. Clients are provided with funds to meet their need for food, shelter, clothing and other essentials, including replacement prescriptions and referrals to meet their mental health needs.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
The Red Cross works both before, during and after a disaster to help individuals and families to prevent, prepare for and respond to disasters.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
The Red Cross has asked for the same funding amount for many years despite an increase in costs to provide emergency services and a reduction in the amount awarded.

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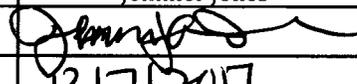
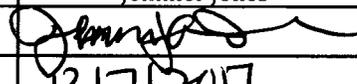
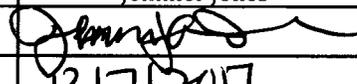
Cooperating Agency Funding Application - 2018/2019

DEC 07 2017

CoOp
44
(Town Use Only)

Town Of Bar Harbor

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Bar Harbor Food Pantry							
Organization Name (if different)								
Mailing Address	PO Box 434							
City, State, Zip	Bar Harbor, ME 04609							
Contact Person	Jennifer Jones							
e-mail (if any)	jennifer@bhfp.org							
Phone	207 288 3375	<table border="1"> <tr> <td>Prepared By:</td> <td>Jennifer Jones</td> </tr> <tr> <td>Signed:</td> <td></td> </tr> <tr> <td>Date:</td> <td>12/7/2017</td> </tr> </table>	Prepared By:	Jennifer Jones	Signed:		Date:	12/7/2017
Prepared By:	Jennifer Jones							
Signed:								
Date:	12/7/2017							
Fax	N/A							
Tax Identification #	80-0382871							
Funding Requested	\$7,099							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending		Comments
	12/31/2017	
Cash Inflows		
Federal/State Funds	0	
County Funds	0	
Town Funds	14,599	
Public Donations	91,046	
Business Grants/Donations	10,000	
Special Event Fundraising	4,767	
Users Fees & Service Income		
All Other Income	60,757	Serendipity Revenue
Total Inflows	\$ 181,569	

Cash Outflows		Comments
Salaries & Benefits	69,316	
Program Supplies	7,000	mailing, printing, marketing for store, cleaner at store
Office & Administration. Supplies	20,000	copy machine rental, fees for credit cards at store, insura
Rent or Mortgage	24,600	
Utilities	200	
All Other Expenses	60,000	Food Purchases
Total Outflows	\$ 181,116	

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name
Bar Harbor Food Pantry

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
A. Health and Welfare
The BHFP provides food at no cost to families and individuals in Bar Harbor and Hancock County who are in Financially unstable situations.
<p>A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.</p> <p>B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.</p> <p>C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.</p>

3. Service Area – What are the limits of the geographical area you serve?
We serve all those working and living in Hancock County with the largest portion of users being residents of Bar Harbor

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	NO
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
Southwest Harbor -\$2,500
Mount Desert -\$2,000
Tremont - \$2,000
Trenton- \$1,000

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	350
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?	NO

Organization Name
Bar Harbor Food Pantry

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
Yes, We help keep residents from needing more assistance from the town or state.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
We operate Serendipity our Resale clothing store year round to raise funds for the pantry. This year we had a generous donor help with launching a matching campaign for donations up to \$5,000. We also set our annual appeal letter for yearly contributions. We participated in the Hancock County Food Drive for the month of March.

10. Benefits – What are the measurable benefits of your programs?
We provide up to roughly \$250 worth of food to clients when they come to the pantry. We invest in local farmers and purchase fresh produce for our clients. We also work with Hannaford through our fresh rescue program to provide our clients with healthy meat and to work to ending food waste.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
We help support the quality of life for many residents of Bar Harbor and beyond. We help keep locals here in our community instead of moving away. We also provide volunteer opportunities for residents.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
We are requesting the maximum amount allowed from the Town of Bar Harbor.
The majority of our funding is through donations and Serendipity.

Bar Harbor Food Pantry



SERVING HANCOCK COUNTY SINCE 1994

Bar Harbor Food Pantry Annual Report 2017

To the residents of Bar Harbor,

The Bar Harbor Food Pantry has had another year of growth in the number of clients we are serving.

On average 390 households each month, which represents roughly 850 individuals for the year of 2017 used the pantry on a regular basis. Of those, 162 households and 352 individuals are residents of Bar Harbor.

We received a \$1,000 grant from Mainers Feeding Mainers that allowed us to purchase fresh local produce for our clients through Beech Hill Farm. We have continued to participate in the statewide food recovery program with Hannaford and Good Sheppard Food Bank that supplies us weekly with bread and frozen food items.

We had a successful fundraiser this year in partnership with the UMaine Hockey team at Kebo golf course. Through this fundraiser we were able to raise roughly \$4,700 to go towards the purchase of food items. We increased our revenue of this fundraiser by \$1,000 in 2017.

A generous donor enabled the pantry to run a Matching Fundraising campaign. A donor will match up to \$5,000 in donation from Oct 1st to Dec. 31st of this year. At this point, we can assure you that all funds to match will be raised.

Serendipity, the BHFP's fund raising resale clothing shop, had another successful year of business bringing in almost \$35,000 in profit, after store expenses to help support the budget of the food pantry. Serendipity is a valuable community resource providing a place to recycle quality clothing and purchase practical items at low prices. The store received a \$5,000 grant that will be used for interior store improvements. The store is entirely volunteer staffed and open year round, but overseen by the Executive Director.

Our greatest source of funding however is from the support of Mount Desert Island community through donations. The support from individuals, town funding and local businesses makes up roughly 90 % of our annual operating budget of \$180,000 yearly. We rely heavily on your continued support.

On behalf of those that benefit from the services we provide, thank you! We could not do the work we do without the support of the Mount Desert Island community and generous town of Bar Harbor.

Best Regards,

Jennifer Jones
Executive Director



Bar Harbor Food Pantry

STATEMENT OF ACTIVITY

January 1 - December 7, 2017

	TOTAL
REVENUE	
Annual Appeal	69.04
Grants	10,000.00
Individ, Bus Contribs	97,165.75
Interest Earned/Dividends	377.49
Program Backpack Income	4,403.60
Serendipity-Revenue	60,933.67
Town Funding	14,599.00
Total Revenue	\$187,548.55
GROSS PROFIT	\$187,548.55
EXPENDITURES	
Accounting/Bookkeeping	6,487.50
Advertising Expense	7,842.87
Contract Services	675.00
Facilities and Equipment	
Office Equipment Expense	2,410.30
Property Insurance	524.75
Rent / Parking	25,000.00
Repair & Maintenance	1,561.80
Total Facilities and Equipment	29,496.85
Insurances	
Business Owner's Policy	530.25
Worker's Compensation	464.00
Total Insurances	994.25
Operations	35.00
Books, Subscriptions, Reference	1,360.40
Electricity	193.14
Office Supplies	504.83
Postage, Mailing Service	456.70
Printing and Copying	2,120.34
Supplies	220.61
Telephone/Internet	1,287.28
Total Operations	6,178.30
Other Program Expenses	
Backpack Program	7,870.09
Serendipity - Sales Tax	3,423.06
Total Other Program Expenses	11,293.15
Other Types of Expenses	
Bank/Credit Fees	2,515.95
Total Other Types of Expenses	2,515.95
Pantry Divisions	
Food Purchases	53,072.99
Other household	28.54

	TOTAL
Total Pantry Divisions	53,101.53
Payroll Expenses	
Payroll Expenses Wages/Taxes	68,926.75
Payroll Processing Fee	1,136.00
Total Payroll Expenses	70,062.75
Travel and Meetings	3,636.82
Total Expenditures	\$192,284.97
NET OPERATING REVENUE	\$ -4,736.42
NET REVENUE	\$ -4,736.42

Cooperating Agency Funding Application - 2018/2019

NOV 20 2017

CoOp

Town Of Bar Harbor

Town of Bar Harbor
Manager/Clerk's Office

46

(Town Use Only)

Program Name	BAR HARBOR HISTORICAL SOCIETY	
Organization Name (if different)		
Mailing Address	33 LedgeLawn Avenue	
City, State, Zip	BAR HARBOR, MAINE 04609	
Contact Person	Deborah H. Dyer - director	
e-mail (if any)	bhhistorical@gwi.net	
Phone	288-0000	Prepared By: Deborah Dyer
Fax		
Tax Identification #	E59328	Signed: <i>Deborah Dyer</i>
Funding Requested	# 1500. ⁰⁰	Date: Nov. 20, 2017

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	JAN. → DEC. 2016	Comments
Cash Inflows		
Federal/State Funds		
County Funds		
Town Funds	# 1268. ⁰⁰	request was # 1500. ⁰⁰
Public Donations	# 37,604. ⁷⁵	
Business Grants/Donations	# 35,700. ⁰⁰	we share this fund with Group, library, MDI Hosp. + VIA
Special Event Fundraising	# 1116. ⁰⁰	
Users Fees & Service Income	Free Admission	- donations accepted
All Other Income	dues # 7913. ⁰⁰	
Total Inflows	# 83601.75	

Cash Outflows	blgd. expense # 24,130. ⁰⁰	roof bldg. expense this year
Salaries & Benefits	# 13,290. ⁰⁰	all volunteers - except main (paid time)
Program Supplies	2324. ⁰⁰	
Office & Administration. Supplies	5374. ⁰⁰	
Rent or Mortgage	2904. ⁰⁰	
Utilities	4029. ⁰⁰	
All Other Expenses	2602. ⁰⁰	
	7008. ⁰⁰	we had cameras installed
Total Outflows	# 61661. ⁰⁰	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

CoOp
46
(Town Use Only)

1. Organization Name *BAR HARBOR HISTORICAL SOCIETY*

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.

Our building located at 33 Ledge Lane Avenue houses the history of Bar Harbor for future generations. We have public programs 3-4x a year.

- A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
- B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
- C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?

we have requests that come from many areas wanting info re: especially 1947 fire + "old" collages

4. County Funding – Does your agency receive funding from the Hancock County Commissioners? *No*

5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year? *3500*

7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?

- No -

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
46
(Town Use Only)

Organization Name *BAR HARBOR Historical Society*

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
we offer the history of Bar Harbor

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
newsletters are sent out 3x/yr - we receive some donations - this year we produced a DVD of the 1947 fire

10. Benefits – What are the measurable benefits of your programs?
*many benefits
working with researchers
" " Chamber of Comm.
" " + tv stations
giving tours of our bldg to promote the history to many people on cruise ships + lectured*

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
I believe preserving the history of Bar Harbor (+ MDI) is a must for future generations

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
the amount was suggested by town council several years ago.

Cooperating Agency Funding Application - 2018-2019

Town Of Bar Harbor

CoOp 48 (Town Use Only)

Program Name	Community Health and Counseling Services (CHCS)							
Organization Name (if different)								
Mailing Address	42 Cedar Street							
City, State, Zip	Bangor ME 04401							
Contact Person	Sharon Brasslett							
e-mail (if any)	sbrasslett@chcs-me.org							
Phone	(207)922-4702	<table border="1"> <tr> <td>Prepared By:</td> <td>Sharon Brasslett</td> </tr> <tr> <td>Signed:</td> <td><i>Sharon Brasslett</i></td> </tr> <tr> <td>Date:</td> <td>11/27/17</td> </tr> </table>	Prepared By:	Sharon Brasslett	Signed:	<i>Sharon Brasslett</i>	Date:	11/27/17
Prepared By:	Sharon Brasslett							
Signed:	<i>Sharon Brasslett</i>							
Date:	11/27/17							
Fax	(207)990-3581							
Tax Identification #	10211483							
Funding Requested	\$530							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	6/30/2017	Comments
Cash Inflows		
Federal/State Funds	27,233,043	Medicare/Mainecare FFS/B&C/Contracts
County Funds	0	
Town Funds	18,832	
Public Donations	6,734	
Business Grants/Donations	87,015	
Special Event Fundraising	0	
Users Fees & Service Income	1,814,675	
All Other Income	689,774	
Total Inflows	\$ 29,850,073	

Cash Outflows		Comments
Salaries & Benefits	24,036,071	
Program Supplies	733,859	
Office & Administration. Supplie	171,721	
Rent or Mortgage	620,818	
Utilities	396,608	
All Other Expenses	4,877,818	RECEIVED
Total Outflows	\$ 30,836,895	NOV 30 2017

Cooperating Agency Funding Application - 2018-2019

Town Of Bar Harbor

CoOp 48 (Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name
Community Health and Counseling Services

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
A. Health & Welfare - CHCS is a non-profit organization that provides community-based treatment and rehabilitation services to children with emotional and behavioral problems, adults with chronic mental illness and home health services and end-of-life-care (hospice) to those with serious or terminal illnesses.
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?
CHCS serves residents of Aroostook, Cumberland, Hancock, Kennebec, Penobscot, Piscataquis, Somerset, and Washington counties.

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	No
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
We are requesting a total of \$21,000 from towns in Hancock county. Individual town requests are based on the number of clients served in each town, each year. Last fiscal year we received appropriations in the amount of \$5,885 from communities in Hancock County.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	20
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grant	NO

Cooperating Agency Funding Application - 2018-2019

Town Of Bar Harbor

CoOp
48
(Town Use Only)

Organization Name
Community Health and Counseling Services

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?

More than 90% of the individuals served by CHCS fall below the federal poverty level.
The services provided by CHCS help to support individuals which enables them to remain in their homes and their community. Your support helps us to provide care to the most vulnerable citizens in your community.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.

CHCS conducts employee and community campaigns. Private donations are received for hospice through gifts in memory of hospice clients. CHCS applied for grants for specific programs. Funds are also received through United Way of Eastern Maine by donations specifying CHCS. We seek support from the municipalities where we provide services.

10. Benefits – What are the measurable benefits of your programs?

Our services benefit individuals, families and communities in a number of ways. Our services are focused on bringing care to individuals in their home and community. We monitor the outcomes of our services on a person to person basis to ensure that we are making a positive difference. Our services and supports make it possible for individuals to transition out of and avoid more expensive forms of care.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?

CHCS's community-based services allow individuals to remain in familiar surroundings in their own communities close to family and friends who become part of the support and recovery process. CHCS builds upon the natural resources of the individual to help them create a sustainable network of support that remains in place when CHCS is no longer needed.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?

CHCS establishes request amount for each county in which we provide services. After determining this amount, each town's specific request is determined by the amount of services provided to residents in that town in relation to the total population served in the county. This percentage is used to calculate the appropriation request being made of the town.

CODP
48

Adult Clients	9
Child Clients	11
Total Clients	20

Adult Visits	184
Child Visits	51
Total Visits	235

Adult Time	112.25 hours
Child Time	41.75 hours
Total Time	154 hours

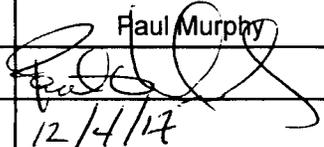
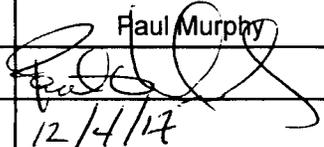
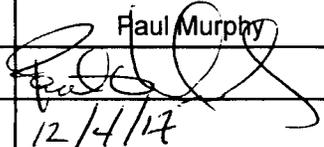
Child Days in Residential Care	14
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CoOp
50
(Town Use Only)

Town Of Bar Harbor

DEC 06 2017

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Downeast Transportation Inc							
Organization Name (if different)	same							
Mailing Address	PO Box 914							
City, State, Zip	Ellsworth, Maine 04605							
Contact Person	Paul Murphy							
e-mail (if any)	paul@exploreacadia.com							
Phone	207-667-5796	<table border="1"> <tr> <td>Prepared By:</td> <td>Paul Murphy</td> </tr> <tr> <td>Signed:</td> <td></td> </tr> <tr> <td>Date:</td> <td>12/4/17</td> </tr> </table>	Prepared By:	Paul Murphy	Signed:		Date:	12/4/17
Prepared By:	Paul Murphy							
Signed:								
Date:	12/4/17							
Fax	207-664-9299							
Tax Identification #	01 037 1992							
Funding Requested	\$2,153.00							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	6/30/2017	Comments
Cash Inflows		
Federal/State Funds	171,694	
County Funds		
Town Funds	11,032	
Public Donations		
Business Grants/Donations	13,000	
Special Event Fundraising		
Users Fees & Service Income	35,000	
All Other Income	81	
Total Inflows	\$ 230,807	

Cash Outflows		Comments
Salaries & Benefits	177,319	
Program Supplies	21,160	
Office & Administration. Supplie	6,849	
Rent or Mortgage		
Utilities	6,739	
All Other Expenses	65,003	insurance, audit, building mntc, repairs, etc.
Total Outflows	\$ 277,070	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
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(Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name
Downeast Transportation, Inc

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
Our agency fits into all of the categories below.
Public transportation contributes to the health safety and welfare of the community.
It also provides access to recreational activities and jobs
Many of our clients are elderly, infirm, disabled or economically disadvantaged.
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?
We service many towns in Hancock County and provide twice weekly service to Bangor.

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	no
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
All towns that we service contribute toward the local match we are required to pay in order to qualify for state and federal co

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	open to all
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?
yes

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
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(Town Use Only)

Organization Name
Downeast Transportation

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
Since without our service there would be no year round public transportation in Bar Harbor
the cost of providing such an essential service on its own would be significantly higher for Bar Harbor.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
none

10. Benefits – What are the measurable benefits of your programs?
We provide mid-week daily access to Ellsworth from Bar Harbor as well as twice weekly access to Bangor.
Ridership surveys show a high level of satisfaction with our service.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
We provide access to work for those without their own transportation.
Many passengers are elderly and infirm people who rely on our service to maintain independence. We provide

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
While our costs have increased dramatically we have sought revenue elsewhere.
The original formula was based on area and population.

Cooperating Agency Funding Application - 2018/2019

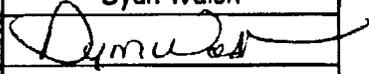
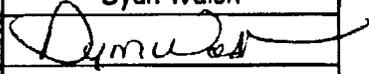
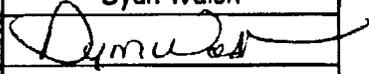
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Town Of Bar Harbor

DEC 12 2017

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(Town Use Only)

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Eastern Area Agency on Aging							
Organization Name (if different)								
Mailing Address	450 Essex St.							
City, State, Zip	Bangor, ME 04401							
Contact Person	Laurie Qualey							
e-mail (if any)	lqualey@eaaa.org							
Phone	207-941-2865	<table border="1"> <tr> <td>Prepared By:</td> <td>Dyan Walsh</td> </tr> <tr> <td>Signed:</td> <td></td> </tr> <tr> <td>Date:</td> <td>12/12/2017</td> </tr> </table>	Prepared By:	Dyan Walsh	Signed:		Date:	12/12/2017
Prepared By:	Dyan Walsh							
Signed:								
Date:	12/12/2017							
Fax	207-941-2869							
Tax Identification #	EIN 01-0328376							
Funding Requested	\$3,500							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	2016	Comments
Cash Inflows		
Federal/State Funds	1,872,123	
County Funds		
Town Funds	55,000	
Public Donations	205,715	
Business Grants/Donations	329,940	
Special Event Fundraising		
Users Fees & Service Income	209,974	
All Other Income	3,111,160	
Total Inflows	\$ 2,983,912	

Cash Outflows		Comments
Salaries & Benefits	1,703,898	
Program Supplies	34,832	
Office & Administration. Supplies		included in program supplies
Rent or Mortgage	101,080	includes utilities
Utilities		
All Other Expenses	1,057,019	includes subcontractors, operations, in-kind
Total Outflows	\$ 2,896,829	

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name
Eastern Area Agency on Aging

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
EAAA serves the Health and Welfare of older adults, adults with disabilities, and their caregivers in Bar Harbor.
Many of our programs specifically service economically disadvantaged individuals, for example assisting with basic nutritional needs, providing free legal advice, and offering low-or-no-cost wellness and exercise classes, and providing supplementary heat sources through free Amish heaters.
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?
Eastern Area Agency on Aging has served Penobscot, Piscataquis, Hancock, and Washington Counties since 1973

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	No
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
Requests from towns vary from \$100 to \$50,000 depending on number of citizens served and services provided.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	127
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?
no

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp

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(Town Use Only)

Organization Name

Eastern Area Agency on Aging (EAAA)

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?

We provide many basic services at no cost to Bar Harbor residents such as commodity food, Meals on Wheels for homebound seniors, Medicare insurance counseling, as well as many others.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.

We actively search and apply for public and private grants, federal funding, state funding, donations from individuals as well as support from the municipalities our clients live in.

10. Benefits – What are the measurable benefits of your programs?

4087 delicious and nutritious home-delivered meals to homebound seniors

121 Thirty-pound Supplemental food boxes for eligible seniors

81 Evidence-based wellness programs supporting older adults living and aging well in Bar Harbor

184 hours support and education to individuals caring for loved ones, including those with Alzheimer's/dementia

20 sessions of free legal assistance for seniors. · 20 Individual assessment for food insecurity for seniors

\$4400.33 through Family Respite Caregiver program to support those caring for loved ones with dementia

\$4676.00 saved for Bar Harbor Residents through our State Health Insurance Assistance Program for Medicare

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?

All of our programs are designed to improve quality of life for seniors, adults with disabilities, and caregivers in Bar Harbor by providing general information, nutritional assistance, wellness activities, insurance counseling, legal assistance, budgeting help, and opportunities for socialization.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?

An average cost per service based on all the towns and all the services, then multiplied it by the number of services provided for each town.

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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DEC 12 2017

Program Name	Town of Bar Harbor VNA Home Health Hospice
Organization Name (if different)	Manager/Clerk's Office Formerly Hancock County Homecare and Hospice
Mailing Address	50 Foden Road
City, State, Zip	South Portland, ME 04106
Contact Person	Colleen Hilton, President / Jackie Welsh, Dir. Philanthropy & Bus. Dev.
e-mail (if any)	chilton@emhs.org / jwelsh@emhs.org
Phone	800-757-3326
Fax	207-772-0698
Tax Identification #	01-0246804
Funding Requested	\$7,630

Prepared By:	Jackie Welsh
Signed:	<i>Colleen Hilton</i>
Date:	12/12/2017

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	2018	Comments
Cash Inflows		statewide
Federal/State Funds	30,483,396	
County Funds		
Town Funds	12,471	
Public Donations	280,612	
Business Grants/Donations	18,485	
Special Event Fundraising		
Users Fees & Service Income	13,652,474	other payers
All Other Income	7,500	investments
Total Inflows	\$ 44,454,938	

Cash Outflows		Comments
Salaries & Benefits	34,726,198	statewide
Program Supplies	1,912,665	
Office & Administration. Supplies		
Rent or Mortgage	551,252	
Utilities	437,531	
All Other Expenses	7,465,819	
Total Outflows	\$ 45,093,465	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

CoOp
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(Town Use Only)

1. Organization Name
VNA Home Health Hospice (formerly Hancock County Homecare and Hospice)

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.
Health and Welfare: We provide home health services to those recovering at home from illness and surgery, palliative care to those managing a life limiting illness, hospice to those no longer seeking curative care and telehealth to those who require daily monitoring of vital signs to help manage their chronic health issues. Services are provided by nurses, rehabilitation therapists (speech, occupational and physical), home health aides, medical social workers, and nurse practitioners.
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?
VNA Home Health Hospice Covers Aroostook, Cumberland, Hancock, Kennebec, Penobscot, and York Counties.

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	No
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5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
Please see attached list.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	69
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7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?
There are no plans to apply for matching funds at this time.

Organization Name
VNA Home Health Hospice (VNA)

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
VNA cares for your residents regardless of ability to pay, insured or uninsured, reducing the need for more costly forms of care and more public assistance.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
Annual appeal to area residents, Spring and Fall newsletters with a donation envelope, memorial giving program, fundraising events provided by community volunteers, and grant writing.

10. Benefits – What are the measurable benefits of your programs?
In FY 2017 VNA clinicians made 1,046 home health visits to 55 patients, and 333 visits to 14 hospice patients in Bar Harbor. The total value of care was \$251,676. Nationally, homecare is one third the cost of a nursing home and home is where people want to be.
VNA contracts with Fazzi Associates to measure patient satisfaction and achieved a composite score of 89% in overall care of patients.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
VNA helps your residents remain safe at home and living independently for as long as possible.
Our clinicians teach people how to manage their illness and medications, and to live safely.
Hospice allows patients facing a terminal illness to end life communally, at home as pain free as possible and with dignity. All VNA services improve quality of life for your homebound residents. Studies do show that home is where most of us prefer to be.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
VNA respectfully requests the same amount each year in spite of the rising cost of care and the challenges of reimbursement from Medicare and other insurers. In addition, we provide services to those who lack health insurance. Currently we are not reimbursed for telehealth services.

Contributions Report Calendar Year 2016
as of 12/19/2016

CO-OP
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Town	Gift Date	Amount
Bar Harbor	8/7/2017	\$ 8,012.00
Blue Hill	11/16/2017	\$ 4,500.00
Brooklin	8/28/2017	\$ 5,000.00
Brooksville	10/10/2017	\$ 4,025.00
Castine	7/23/2017	\$ 1,800.00
Deer Isle	8/30/2017	\$ 7,900.00
Hancock	7/27/2017	\$ 1,200.00
Isle au Haut	5/24/2017	\$ 500.00
Lamoine	7/27/2017	\$ 579.00
Mariaville	3/29/2017	\$ 100.00
Mount Desert	8/30/2017	\$ 1,200.00
Orland	12/5/2017	\$ 2,100.00
Penobscot	3/26/2017	\$ 4,700.00
Sedgwick	11/15/2017	\$ 2,000.00
Sorrento	12/15/2017	\$ 527.00
Stonington	9/21/2017	\$ 7,526.00
Southwest Harbor	7/10/2017	\$ 1,870.00
Surry	8/20/2017	\$ 2,270.00
Swans Island	1/1/2016	\$ 220.00
Trenton	7/24/2016	\$ 500.00
Winter Harbor	7/31/2017	\$ 136.00
Total		\$ 56,665.00

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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(Town Use Only)

Program Name	WIC Program - Maine Family Planning							
Organization Name (if different)	Town of Bar Harbor Towship Manager/Clerk's Office							
Mailing Address	248 State St. Suite 3A Box #10							
City, State, Zip	Ellsworth, ME 04605							
Contact Person	Tawney Jacobs							
e-mail (if any)	tjacobs@mainefamilyplanning.org							
Phone	207-667-5304 ext 245	<table border="1"> <tr> <td>Prepared By:</td> <td>Tawney Jacobs</td> </tr> <tr> <td>Signed:</td> <td>Tawney Jacobs</td> </tr> <tr> <td>Date:</td> <td>11/28/2017</td> </tr> </table>	Prepared By:	Tawney Jacobs	Signed:	Tawney Jacobs	Date:	11/28/2017
Prepared By:	Tawney Jacobs							
Signed:	Tawney Jacobs							
Date:	11/28/2017							
Fax	667-6117							
Tax Identification #	01-0317679							
Funding Requested	\$800							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending		Comments
Cash Inflows		
Federal/State Funds	314,356	
WIC Food Funds	868,903	WIC Food Funds (a wash)
Town Funds	24,000	
Public Donations		
Business Grants/Donations		
Special Event Fundraising		
Users Fees & Service Income		
All Other Income	17,145	
Total Inflows	\$ 1,224,404	

Cash Outflows		Comments
Salaries & Benefits	242,609	
Program Supplies	868,903	WIC Food Funds
Office & Administration. Supplie	1,021	
Rent or Mortgage	34,987	
Utilities	11,178	
All Other Expenses	75,706	
Total Outflows	\$ 1,224,404	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp

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(Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name

WIC Program - Maine Family Planning

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.

A. Health and Welfare.

WIC provides income eligible pregnant, breastfeeding and postpartum women, infants and children up to age 5. We provide them with vouchers for healthy foods, health screenings such as hemoglobin, height and weight. Children receive a free book twice a year. We serve 185% of the poverty level.

A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.

B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.

C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?

We serve eligible participants in Hancock and Washington Counties.

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?

NO

5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?

Letters are sent to all towns in Hancock and Washington Counties. We request \$40 per participant per year.

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?

20

7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?

No local match is available.

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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(Town Use Only)

Organization Name WIC Nutrition Program, a program of Maine Family Planning

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
The town would be less likely to need to provide general assistance to the families who receive WIC.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
We attend town meetings to answer questions about the WIC program and provide town specific data including how many participants per town and the value of the food vouchers given to families.
We are also seeking grants.

10. Benefits – What are the measurable benefits of your programs?
WIC is described as thr nation's premier public health nutrition program.
WIC is cost effective, and has been ensuring positive health outcomes for pregnant women, their infants and children for the last 41 years.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
Last year WIC provided food vouchers valued at \$14,400 to low income families in Bar Harbor, at no cost to them. These vouchers, spent at local stores, include items such as vegetables, fruits, low fat dairy, whole grains, legumes and eggs. We also promote breastfeeding by providing education and support.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
Formula : \$40 per participant per year. 40 x 20 = \$800.

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Cooperating Agency Funding Application - 2018/2019

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(Town Use Only)

Town Of Bar Harbor

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Downeast Horizons Inc.							
Organization Name (if different)								
Mailing Address	1200 State Hwy 3							
City, State, Zip	Bar Harbor, ME 04609							
Contact Person	Ashley Johnson							
e-mail (if any)	ajohnson@dehi.org							
Phone	207-667-7464	<table border="1"> <tr> <td>Prepared By:</td> <td>Ashley Johnson</td> </tr> <tr> <td>Signed:</td> <td><i>Ashley Johnson</i></td> </tr> <tr> <td>Date:</td> <td>11/17/2017</td> </tr> </table>	Prepared By:	Ashley Johnson	Signed:	<i>Ashley Johnson</i>	Date:	11/17/2017
Prepared By:	Ashley Johnson							
Signed:	<i>Ashley Johnson</i>							
Date:	11/17/2017							
Fax	207-667-1977							
Tax Identification #	01-0331180							
Funding Requested	\$500							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	30-Jun-17	Comments
Cash Inflows		
Federal/State Funds	\$ 5,148,498.00	MaineCare
County Funds		
Town Funds	\$ 14,150.00	
Public Donations		
Business Grants/Donations	\$ 10,308.00	
Special Event Fundraising		
Users Fees & Service Income		
All Other Income		
Total Inflows	\$ 5,172,956.00	

Cash Outflows		Comments
Salaries & Benefits	\$ 3,465,177.00	
Program Supplies	\$ 130,796.00	
Office & Administration. Supplie	\$ 39,213.00	
Rent or Mortgage	\$ 126,377.00	9 Residential Homes and 3 Program Centers
Utilities	\$ 48,226.00	9 Residential Homes and 3 Program Centers
All Other Expenses	\$ 1,363,167.00	
Total Outflows	\$ 5,172,956	

CoOp
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Cooperating Agency Funding Application – 2018/2019 Town of Bar Harbor

1. **Organization Name:** Downeast Horizons, Inc.

2. **Funding Categories:**

A. **Health & Welfare** - Downeast Horizons adds to the community-wide safety net for town residents who are at risk; youth, elders, people with disabilities by serving adults with developmental disabilities, including adults with Down Syndrome, Cerebral Palsy, Autism, Asperger Syndrome and Epilepsy. In 2007 we began serving children diagnosed with Cognitive Disabilities, Autism, and Autism Spectrum Disorders including Asperger Syndrome, Pervasive Development Disorder (PDD), and Rhetts Syndrome.

B. N/A

C. **Economic Development** – Downeast Horizons contributes to the economic development of the town of Bar Harbor by employing a total of 30 individuals who work out of our MDI Center Building located at 1200 State Highway 3 in Bar Harbor and at our Residential Home located at 276 Knox Road in Bar Harbor.

We also provide Friends of Acadia and MDI Search and Rescue free access to our MDI Center Building on a monthly basis for meetings and use of equipment.

3. **Service Area** – Downeast Horizons is currently providing services in the following geographic areas: Hancock, Penobscot, Piscataquis and Waldo Counties.

4. **County Funding** – Downeast Horizons does not receive funding from the Hancock County Commissioners.

5. **Other Towns** - Downeast Horizons receives the amount of funding from surrounding towns: Mount Desert: \$5,600, Southwest Harbor: \$1,800, Trenton: \$1,000, Tremont: \$1,600, Orland: \$1,600, Waltham: \$500.00, Sorrento: \$900.00, Lamoine: \$700.00, Sullivan: \$250.00, Winter Harbor: \$300.00.

6. **Local Benefits** – 30 Bar Harbor residents have received services from Downeast Horizons in the past year.

7. **Local Match** – Town of Bar Harbor's funding would not provide a local match for Federal, State and private funds.

8. **Impact on the Municipal Budget** – Downeast Horizons has a direct impact on your municipal budget. Downeast Horizons needs to currently raise approximately 5 percent of its operating budget each year in private and municipal funds to meet its current budget of \$5.2 million. Your funding will help us a great deal.
9. **Fundraising activities** – Downeast Horizons does two direct mail appeals, one in spring and one in the fall, we grant write, person-to-person appeals, planned giving campaign, and various fundraising activities that include cookbook sales, raffles, and craft sales.
10. **Benefits** - Program participants do not pay fees for services to Downeast Horizons. The Maine Department of Health and Human Services (DHHS) provides Program participant specific funding for each person (a combination of federal and state funds, very similar to services received from a medical provider). The vast majority of our Program participants currently qualify for these funds under low-income guidelines. However, due to recent discussions at the state level regarding budget cuts, there is uncertainty if there will be reductions to current funding. The average cost to serve each DEHI program participant \$41,385. For program participants who live in our group homes, that cost is more than double. Downeast Horizons needs to currently raise approximately 5 percent of its operating budget each year in private and municipal funds to meet its current budget of \$5.2 million.

The funding received from your town pays for needs that are needed but not funded adequately through DHHS. These needs include specialized medical equipment, Special Olympics, program and training supplies, transportation costs and program activity funds.

11. **Quality of Life** – Downeast Horizons (DEHI) was founded in 1974 to serve adults with developmental disabilities, including adults with Down Syndrome, Cerebral Palsy, Autism, Asperger Syndrome and Epilepsy. In 2007 we began serving children diagnosed with Cognitive Disabilities, Autism, and Autism Spectrum Disorders including Asperger Syndrome, Pervasive Development Disorder (PDD), and Rhetts Syndrome.

DEHI operates four day program centers in Brewer, Bar Harbor, Ellsworth, and Deer Isle/Stonington and administers nine supported living homes in Ellsworth, Bar Harbor, and Hancock. All of our programs are designed to maintain and increase the independence and community involvement of the developmentally disabled. Services include:

Day & Evening Programs- This program is provided to individuals with the goal of increasing and maintaining social and community participation as well as maintaining and developing skills that support their health and well-being.

Community Supports- Direct support is provided to individuals in the community with the goal of increasing and maintaining social and community participation. In most instances, this is one-

on-one support and ranges from attending appointments with the consumer, job supports, community activities, etc.

Residential Services- We provide direct support to individuals in 9 residential settings. Home supports include personal assistance with activities that contribute to a person's health and well-being including eating, bathing, dressing, mobility, personal hygiene, and other activities of daily living.

Employment Supports- We provide supports to promote integrated, competitive employment for an individual. Periodic interventions with a job coach assist in promoting natural workforce relationships; maintaining workplace relationships and safety; and successful employment and workplace inclusion.

- 12. Derivation of Request** - We are requesting \$500.00 from the Town of Bar Harbor to enable Downeast Horizons to continue our mission of assisting adults and children with disabilities from your town. Our agency decides how much funding is requested by the amount of people we serve and how much the cost is to serve each individual.



COOP
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People Helping People

**ANNUAL REPORT TO TOWN OF BAR HARBOR
December 12, 2017**

Downeast Horizons (DEH), founded in 1974, is an organization that assists adults and children with disabilities to find support for their individual needs and to exercise choices whenever possible that result in growth toward increasing and maintaining independence. All individuals supported by DEH have developmental disabilities including cognitive disabilities; Autism and Asperger Syndrome; Down Syndrome; and some have multiple disabilities including physical handicaps. We currently provide services to 30 individuals from the town of Bar Harbor.

PROGRAM UPDATES

MDI Center: The MDI Day Program began a concerted effort this year to give back to their community. One of the projects that they decided to assist with is the Hancock County Meals on Wheels Program, which provides nutritionally balanced, hot meals for homebound individuals. The program is available to homebound individuals 60 years of age or older and to persons with disabilities who are unable to prepare a meal due to physical or mental limitations and have no one to prepare a meal for them.

One of the largest obstacles to this program is finding enough volunteers who are able and willing to deliver these meals. I am proud to report that each week; Downeast Horizon's staff and program participants are volunteering to help out, and can be seen delivering these meals in Hancock County. Through this experience, our staff and participants are given a wonderful opportunity to perform safety checks on people who often have few, if any, individuals checking in on them.

The Ellsworth Center: Our Expeditions Group continues to expand rapidly. This group was developed for active individuals who focus on youthful, fun, and enriching activities while developing independence. The group is often seen throughout Hancock County having a wonderful time while exploring and giving back to their community.

The Brewer Center: Our Bangor program crossed the river and into their new home. The move took place at the end of June, and programs resumed the first week of July from the Brewer Center. Staff and participants helped pack and unpack into the new building, and continued to help with decorating and finalized details. Although the building was not 100% completed the first week of July, both staff and participants were very flexible and understanding as the contractors finished up last-minute details. An official grand opening was held on August 17th. The adult participants took part in the celebration by offering tours and answering any questions visitors may have had.

The vision for the Brewer Center includes adding two more community support groups: a group for individuals with more profound physical disabilities, and an evening style program similar to the group in Ellsworth. Expectations for growth are high in Brewer; we hope to double the number of adults served over the next two years.

CAPITAL IMPROVEMENTS

Downeast Horizons continues to maintain and enhance our facilities. In 2016, we hired a contractor who worked with our maintenance staff to complete the additions to Hancock House and our Union Street home. These additions will allow us to change each of these non-licensed, two-bed homes to licensed, three-bed homes, and thus afford us the opportunity to add another resident to each home as needed. In most cases, adding an extra bedroom, bathroom, and family room will enable us to help one additional person without substantially increasing our staffing costs. The cost for the renovations for both homes was almost \$200,000. These renovations are directly related to the generous support we receive from our donors, and without this support these vital upgrades would not have been possible. Over the next two years, we will continue to focus on renovating homes when possible, improving energy efficiency, and enhancing the safety at all of our locations.

EMPLOYEE RETENTION

Downeast Horizons recognizes that the quality of the care given to its program participants depends largely on our Direct Care Professionals. Therefore, DEHI continues to invest in our employees. Over the past two years, DEHI has provided our direct care employees annual raises of up to 3 percent and a holiday incentive of up to \$500 per employee. DEHI has been able to do this by continuing its philosophy that we should operate within our current funding and not borrow on the future. Thus, as an agency, Downeast Horizons has very little long-term debt and continues to have the resources to invest in our employees, while similar agencies have been forced to freeze wages and cut benefits.

Downeast Horizons' full-time employees receive the following benefits: annual performance-based raises; 10 paid holidays per year; a retirement plan with matching contributions of up to 5%; dental and life insurance; and paid time off.

In 2016, in an effort to attract and retain employees in the Children's department, we increased our Children's starting wage from \$10 to \$11 per hour. By doing this we have been able to recruit additional Children's workers and help additional children. Downeast Horizons also increased the starting wage of our Adult Direct Care Professionals. It is our commitment to our workers that has enabled DEHI to have one of the lowest employee turnover rates in our area. Throughout the state of Maine our business workforce has an annual turnover rate of 41%. Downeast Horizons' employee turnover rate is currently at 21%, and out of our 160 employees, 51 have been with the agency for more than 5 years. We are grateful for these dedicated employees and look forward to 2017.

The \$500.00 generously given by the citizens of Bar Harbor in 2017 assisted in paying for safety/health building maintenance and repairs; staff training; and client motivation activities. In 2018, DEH will continue to target funds from the towns and individuals for these items.

DEHI is grateful to the town of Bar Harbor for its long-time support and respectfully requests a continuation of that support in FY2018.

Mission Statement: Downeast Horizons assists and supports people with disabilities to live a complete and fulfilling life.

Background Information: Downeast Horizons (DEH) was founded in 1974 to serve adults with developmental disabilities, including adults with Down Syndrome, Cerebral Palsy, Autism, Asperger Syndrome and Epilepsy. In 2007 we began serving children diagnosed with Cognitive Disabilities, Autism, and Autism Spectrum Disorders including Asperger Syndrome, Pervasive Development Disorder (PDD), and Rhetts Syndrome.

Adult Services Provided

DEH operates four day program centers in Bangor, Bar Harbor, Ellsworth, and Deer Isle/Stonington and administers nine supported living homes in Ellsworth, Bar Harbor and Hancock. All of our programs are designed to maintain and increase the independence and community involvement of the developmentally disabled. Services include:

Day & Evening Programs

This program is provided to individuals with the goal of increasing and maintaining social and community participation as well as maintaining and developing skills that support their health and well being.

Community Supports

Direct support is provided to individuals in the community with the goal of increasing and maintaining social and community participation. In most instances, this is one-on-one support and ranges from attending appointments with the consumer, job supports, community activities, etc.

Residential Services

We provide direct support to individuals in 10 residential settings. Home supports include personal assistance with activities that contribute to a person's health and well-being including eating, bathing, dressing, mobility, personal hygiene, and other activities of daily living.

Employment Supports

We provide supports to promote integrated, competitive employment for an individual. Periodic interventions with a job coach assist in promoting natural workforce relationships; maintaining workplace relationships and safety; and successful employment and workplace inclusion.

Children Services Provided

DEH, in partnership with the Maine Department of Health and Human Services, serves children diagnosed with Cognitive (PDD), and Rhetts Syndrome. The focus is to teach necessary skills to improve the consumer's independence with activities of daily living, community integration, and behavior management. Services include:

Community Supports

We supply a staff person to provide one-on-one support services in the home and community to work on specific goals and objectives outlined in the plan.

Social Group Services

This group provides an opportunity for school age children with autism and developmental delays to gain valuable experience with cooperative group work for which social interactions are challenging. The focus of the social skills group that Downeast Horizons currently runs each month is to give the children realistic practice interacting with their peers in a semi-structured situation.

Number of people served from the town of Bar Harbor: 30 individuals.

Average annual cost to agency per program participant: \$41,385

2017 Operating Budget: \$5.2 million; 5 percent of that budget must be raised from private and municipal funds. DEH currently receives support from 12 additional towns in Hancock County.

Total number of program participants: 200

Total number of family members receiving indirect services: 500

Total number of employees: 142

Administrative costs as a percentage of total operating budget: 10 percent

Other forms of funding: Semi-annual direct mail solicitations to donor base; memorial gifts; grants; municipal contributions from 12 towns throughout Hancock County.

DEC 11 2017

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(Town Use Only)

Program Name	Town of Bar Harbor Manager/Clerk Hulls Cove Schoolhouse							
Organization Name (if different)	Hulls Cove Neighborhood Association							
Mailing Address	P.O. Box 126							
City, State, Zip	Hulls Cove, ME 04644							
Contact Person	Joanne Sousa, President							
e-mail (if any)	asousa@myfairpoint.net							
Phone	207-288-5193	<table border="1"> <tr> <td>Prepared By:</td> <td>Joanne Sousa</td> </tr> <tr> <td>Signed: <i>[Signature]</i></td> <td>Joanne S. Sousa</td> </tr> <tr> <td>Date:</td> <td>8-Dec-17</td> </tr> </table>	Prepared By:	Joanne Sousa	Signed: <i>[Signature]</i>	Joanne S. Sousa	Date:	8-Dec-17
Prepared By:	Joanne Sousa							
Signed: <i>[Signature]</i>	Joanne S. Sousa							
Date:	8-Dec-17							
Fax								
Tax Identification #	01-0002847							
Funding Requested	\$4,216							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	12/8/2017	Comments
Cash Inflows		
Federal/State Funds	0	
County Funds	0	
Town Funds	4,216	Town Non-Profit Funding
Public Donations	3,300	Fundraiser
Business Grants/Donations	5,000	Fred C. Lynam Trust
Special Event Fundraising	350	Donation
Users Fees & Service Income	10,880	Rental Income
All Other Income	0	
Total Inflows	\$ 23,746	

Cash Outflows		Comments
Salaries & Benefits	0	All Volunteers
Program Supplies	663	Weekly Cleanings
Office & Administration. Supplies	1,550	Postage, Chamber Dues, Supplies
Rent or Mortgage	0	
Utilities	1,685	All Utilities
All Other Expenses	16,709	New Fire Alarm System & Repairs
Total Outflows	\$20,607	

Cooperating Agency Funding Application - 2017/2018

Town Of Bar Harbor

CoOp
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(Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name

Hulls Cove Neighborhood Association

2. Funding Categories – Into which of the following categories does your agency fit? Explain below.

See Attached

- A. Health & Welfare** – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
- B. Recreation & Culture** – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
- C. Economic Development** – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area – What are the limits of the geographical area you serve?

See Attached

4. County Funding – Does your agency receive funding from the Hancock County Commissioners?

NO

5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?

See Attached

6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?

Attached

7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?

See Attached

Cooperating Agency Funding Application - 2017/2018

Town Of Bar Harbor

CoOp
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(Town Use Only)

Organization Name
Hulls Cove Neighborhood Association

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?
See Attached

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
See Attached

10. Benefits – What are the measurable benefits of your programs?
See Attached

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
See Attached

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
See attached

**Cooperating Agency Funding Application – 2017/2018
Town of Bar Harbor**

1. **Organization Name:** **Hulls Cove Neighborhood Association (HCNA)**
(Maintaining and managing the Hulls Cove Schoolhouse)

2. **Funding Categories:**
 - A. **Health and Welfare:**
Our community based undertakings are a resource for youth, elders and the economically disadvantaged, as well as community newcomers. We provide a safe place for social opportunities for everyone from toddlers to seniors.
 - B. **Recreation and Culture:**
The majority of the activities at the Hulls Cove Schoolhouse fit into the Recreation and Culture category, with such activities as Christmas parties, contra dances, birthday parties, graduation parties, and family reunions in the recreation category; while weddings, concerts, and traditional balls are in the cultural category.
 - C. **Economic Development:**
To those who attend weddings, dances or potluck suppers, the festivities at the Schoolhouse, and the very existence of this registered historic landmark, embody values sought by natives and visitors alike. In this sense, the continuing rehabilitation of the building constitutes a unique enhancement to the image of the Town. And, as discussed later, every dollar budgeted for the HCNA by the Town has been returned almost fourfold in equity. If the HCNA ceases to exist, this real property equity reverts directly to the Town. In this regard, the monies granted to the HCNA are of the nature of an investment, a very profitable one.

3. **Service Area:** The Schoolhouse is available for all to use at a reasonable rental fee. Events other than weddings or birthday parties are advertised in local newspapers and serve people from the entire Town. In addition, it is the site of occasional community meetings.

4. **County Funding:** The HCNA does not receive funding from the Hancock County Commission.

5. **Other Towns:** A few activities at the Schoolhouse are visited by residents of other towns, who may pay rent or fees, but no other town offers annual funding nor does any other town have guaranteed access to the facility.

6. **Local Benefits:** In the 2017 season there were fewer events scheduled due to one-way traffic and construction. However we still brought together hundreds of people in this historic facility. Many were residents of Bar Harbor or their visiting friends. The Schoolhouse is now a very popular venue.

7. **Local Match:** There is no defined relationship between funding from the Town and funding from other sources. However, in the past 6 years we applied for and received grants from the Lynam Foundation. We assume that our application benefitted from the information that the Town has consistently supported our undertakings. It is probable that individual contributors are also encouraged by learning of the Town's support.

8. **Impact on the Municipal Budget:**
Our programs impact Town finances in two ways:

First, the fund-raising aspect of our activities has enabled the HCNA to ensure that the Schoolhouse remains open to the community, and is gradually restored. The building is now on the National Register of Historic Places. For many years the Town has contributed

approximately \$4,015.00 annually to this effort. Using this seed money, the HCNA Directors have "quietly" carried out fundamental restorations to the windows, roof, inner and outer walls, floor, heating system, chimney and restrooms at a cost of more than \$236,000. Donations of materials and labor easily amount to another \$50,000 in value. This year at the request of the "new" State Fire Marshal, we have **added a new Fire Protection System** with all the bells and whistles totaling \$13,200. Town's grants have been multiplied into an equity return on the order of 3 to 4 fold.

Secondly, programs at the Schoolhouse provide an affordable, crucial supplement to the space available in town for organized recreation, meetings and celebrations. Local organizations like the Friends of Acadia and the Jackson Laboratory in addition to many other public and private groups have hold events at the Schoolhouse. The restored Schoolhouse saves the Town the considerable cost of building a comparable facility.

9. Fund Raising Activities:

We constantly show the building for potential events and have already booked several paid engagements for 2018. The emphasis is to provide any current or former resident of the Town an attractive public space at an affordable rate. Typically, we cover our insurance and utility expenses with a profit that we can apply to waiting projects. At present, we are still in the middle of a fundraising appeal to the community for support in updating the 1950s service kitchen. This has had to be delayed until April-May 2018 due to the new Fire Alarm System expense.

10. Benefits:

The benefits of the programs at the Schoolhouse can be measured by community participation in both public and family-based functions. Recently, we offered the Schoolhouse to a needy family for a memorial service. 2017 is the *nineteenth* year that the Directors have undertaken projects to restore the Schoolhouse. The results have become a matter of great pride for the local community and the Town. Every project accomplished makes the building safer, more secure, sounder, and more attractive.

11. Quality of Life:

The Hulls Cove Schoolhouse, with a full century as a community resource, is a unique monument to the early days of Bar Harbor. It is a grand place to socialize with neighbors and go back in time just a little. Even casual visitors travelling past on Route 3 derive pleasure from seeing this well-maintained landmark of our common past.

12. Derivation of Request:

HCNA Directors have long wanted to replace/restore the 1950's service kitchen which would make the Schoolhouse more user friendly and adequate. The kitchen is outdated and not very functional. We had planned to do the work this fall, but due to the expense of the new fire alarm system this spring, and loss of income from the Route 3 project, this work had to be delayed until next spring.

We ask the **Town of Bar Harbor to support our next restoration effort by granting Non-profit funding of \$4,216 for 2018-2019;** the same amount as last year. Next year (2018), with substantial seed money from rentals, the Town of Bar Harbor, Fundraising and from the Lynam Foundation in hand, we hope to start restoration of the kitchen in April. Thank you in advance for your consideration of this request.

We welcome Warrant Committee Members to tour the Schoolhouse at any time and are always pleased, as in the past, to host meetings.

Cooperating Agency Funding Application - 2018/2019 **RECEIVED**

Town Of Bar Harbor

DEC 12 2017

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(Town Use Only)

Town of Bar Harbor
Manager/Clerk's Office

Program Name	Island Connections							
Organization Name (if different)								
Mailing Address	93 Cottage Street, Suite 101							
City, State, Zip	Bar Harbor, ME 04609							
Contact Person	Doreen Willett							
e-mail (if any)	director@islconnections.org							
Phone	207-288-4457	<table border="1"> <tr> <td>Prepared By:</td> <td>Doreen Willett</td> </tr> <tr> <td>Signed:</td> <td><i>D Willett</i></td> </tr> <tr> <td>Date:</td> <td>12/12/17</td> </tr> </table>	Prepared By:	Doreen Willett	Signed:	<i>D Willett</i>	Date:	12/12/17
Prepared By:	Doreen Willett							
Signed:	<i>D Willett</i>							
Date:	12/12/17							
Fax	N/A							
Tax Identification #	04-3386167							
Funding Requested	\$5,382							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	2016	Comments
Cash Inflows		
Federal/State Funds		0
County Funds		0
Town Funds		10126
Public Donations		45128
Business Grants/Donations		43000
Special Event Fundraising		32017
Users Fees & Service Income		0
All Other Income		849
Total Inflows		131120

Cash Outflows		Comments
Salaries & Benefits		111919
Program Supplies		18676
Office & Administration. Supplies		12780
Rent or Mortgage		2400
Utilities		0
All Other Expenses		9484
Total Outflows		155259

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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(Town Use Only)

Organization Name
Island Connections

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?

Yes. Island Connections provides free transportation to seniors and people with disabilities to medical appointments including preventative care reducing visits to the Emergency Room.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.

Annual Appeal

Foundation Grants

Chowder Chowdown for Rides; Driving for Rides Golf Tournament; Dine-Around Day and

Running for Rides Mary Parker Memorial 5k race

10. Benefits – What are the measurable benefits of your programs?

Island Connections is able to provide a 1 on 1 experience by matching up the neighbors we drive with volunteer drivers. In 2016, Island Connections provided 3,233 rides for a total of 35,783 miles driven. Our volunteers also delivered approximately 13,000 meals for the Meals on Wheels Program on the island.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?

While Island Connections provides transportation to critical medical appointments, other treatments and many other medical related needs, grocery shopping, banking, etc. the rides are also an opportunity for social interaction between the neighbors we serve and our volunteer drivers. We also provide family caregivers the ability to adhere to work schedules to help relieve stress. Our neighbors attend our Annual Popover Event at Jordan Pond House and winter Senior Matinee.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?

Island Connections budget includes income from all 4 island towns on Mount Desert Island in the amount of \$ 10,126 annually. Bar Harbor accounts for 60%+ of rides provided. Our request has remained consistent over the past several years however last year the Warrant Committee agreed to increase all cooperating agencies by 5% therefore that is reflected in this application.

DEC 11 2017

Town of Bar Harbor
Manager/Clerk's Office

Cooperating Agency Funding Application - 2018/2019			CoOp
Town Of Bar Harbor			65 (Town Use Only)

Program Name	Hospice Volunteers of Hancock County		
Organization Name (if different)	↓		
Mailing Address	14 McKenzie Ave		
City, State, Zip	Ellsworth ME 04605		
Contact Person	Jody Wolford-Tucker		
e-mail (if any)	jw.tucker@hospiceofhancock.org		
Phone	667-2531		
Fax	667-9406	Prepared By:	Jody Wolford Tucker
Tax Identification #	01-0395020	Signed:	M. Wolford Tucker
Funding Requested	\$600.00	Date:	12/11/17

Summary Financial Statements		(Actual cash income & expenses, not budget)
For the Fiscal Year Ending	6/30/18	Comments
Cash Inflows		
Federal/State Funds	—	
County Funds	—	
Town Funds	23,000	
Public Donations	101,000	
Business Grants/Donations	48,100	
Special Event Fundraising	49,000	
Users Fees & Service Income	—	
All Other Income	75,539	earnings from endowment, contracts w/ medical hospices, benefits, training fees, educational program income
Total Inflows	296,639	

Cash Outflows		Comments
Salaries & Benefits	221,900	includes wages, benefits & taxes
Program Supplies	44,500	
Office & Administration. Supplies	4,750	
Rent or Mortgage	—	
Utilities	7,250	
All Other Expenses	18,239	Bank fees, insurance, capital expense, equipment lease, maintenance.
Total Outflows	296,639	

Cooperating Agency Funding Application - 2018/2019

CoOp

Town Of Bar Harbor

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Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

(Town Use Only)

1. Organization Name

Hospice Volunteers of Hancock County

2. Funding Categories - Into which of the following categories does your agency fit? Explain below.

Health & Welfare: Providing support services free of charge to people with life-limiting (toward end of life) illnesses, and to their caregivers, making it easier for them to keep their loved ones at home. 97% of patients at service are over age 60. We also provide support to those grieving the death of a loved one & community education.

A. Health & Welfare - Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.

B. Recreation & Culture - Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.

C. Economic Development - Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area - What are the limits of the geographical area you serve?

Hancock County

4. County Funding - Does your agency receive funding from the Hancock County Commissioners?

NO

5. Other Towns - If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?

We send requests to all towns in Hancock County. On an annual basis \approx 28 towns contribute to our programs, with gifts ranging from \$100.00 to \$1500, totaling approximately 7% of our budget.

6. Local Benefits - How many Bar Harbor residents benefited directly from your programs in the past year?

see below

p9.2

7. Local Match - Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?

NO

Cooperating Agency Funding Application - 2018/2019

CoOp

Town Of Bar Harbor

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(Town Use Only)

Organization Name

Hospice Volunteers of Hancock County

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?

This depends on whether the town spends/funds in support of individuals + families dealing w/ end of life journey. If so, then yes, our services would alleviate some of that financial need.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.

Annual Direct appeal / mailing to the community.
2 Fundraising events: The Hospice Regatta of Maine & Dinner Parties in private homes.

10. Benefits – What are the measurable benefits of your programs?

From research: Hospice demonstrates huge savings in end-of-life care costs (easily found on web), and in the ability of caregivers to keep loved ones at home.

Anecdotally: from a colleague's recent note: "Thank you very much - I always find your team so helpful" ^{medical}

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?

From many sources of feedback & collaboration annually, we are assured that our services make it much easier for individuals, caregivers & loved ones to handle an incredibly difficult time of life.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?

We ask all towns in Hancock County to provide a modest amount of support - the aggregate of which makes a significant contribution to our budget (~7%); & just as importantly, it illustrates a partnership w/ our community ~

v. 11/2/12

a very high value for us.

Question

6. patient care and we provided caregiver support to 11 Bar Harbor residents + families last year. We also served seven residents of Bar Harbor with Bereavement support.

Thank you for your ongoing support!

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

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 (Town Use Only)

Program Name	Town Hill Village Improvement Society							
Organization Name (if different)	Town Hill Village Improvement Society							
Mailing Address	P.O. Box 757							
City, State, Zip	Mt. Desert, ME 04660							
Contact Person	Kathy Shultz / Christopher Walsh							
e-mail (if any)	townhillvis7@gmail.com							
Phone	812-8466	<table border="1"> <tr> <td>Prepared By:</td> <td>Christopher Walsh</td> </tr> <tr> <td>Signed:</td> <td><i>[Signature]</i></td> </tr> <tr> <td>Date:</td> <td>11/27/17</td> </tr> </table>	Prepared By:	Christopher Walsh	Signed:	<i>[Signature]</i>	Date:	11/27/17
Prepared By:	Christopher Walsh							
Signed:	<i>[Signature]</i>							
Date:	11/27/17							
Fax								
Tax Identification #	06-167-1926							
Funding Requested	\$5,000							

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	Dec. 16	Comments
Cash Inflows		
Federal/State Funds	0	
County Funds	0	
Town Funds	5,000	
Public Donations		
Business Grants/Donations		
Special Event Fundraising	88106288 2505	Kayak raffle + chili fest
Users Fees & Service Income	2220	hall rentals
All Other Income		
Total Inflows		

Cash Outflows		Comments
Salaries & Benefits	1200. 8	Strictly volunteer - a hall manager that does a great job -
Program Supplies	1,258	
Office & Administration. Supplies	150	
Rent or Mortgage	7586	insurance
Utilities		
All Other Expenses	10627	repairs/paint/pills/mowing/dues-website
Total Outflows		

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
66
(Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name Town Hill Village Improvement Society

2. Funding Categories - Into which of the following categories does your agency fit? Explain below.
B+C
Town Hill VS maintains their building and the Mountain View Cemetery in Town Hill. Their building is used by the island community for birthday parties, family reunions and other social functions. In addition we provide space for the local farmers market June - September. We also supply the ballfield for youth activities.
A. Health & Welfare - Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.
B. Recreation & Culture - Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.
C. Economic Development - Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.

3. Service Area - What are the limits of the geographical area you serve?
We are available to anyone who applies to use our facilities

4. County Funding - Does your agency receive funding from the Hancock County Commissioners? NO

5. Other Towns - If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?
Nothing

6. Local Benefits - How many Bar Harbor residents benefited directly from your programs in the past year? 100'S

7. Local Match - Would Town of Bar Harbor funding provide the local match for Federal, State or private grants? NO

Organization Name Town Hill Village Improvement Society

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed? NO, other than we do rent the fire dept to the town for \$1. - in return the pay some utilities.

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.
Breakfasts, suppers, yard sales, craft shows.

10. Benefits – What are the measurable benefits of your programs?
Youth benefits for sports on our ballfield.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?
It provides meeting spaces, sometimes @ no charge if it will benefit more than just a specialized target audience.
youth activities at the ballfield.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?
No, but current with council rules. we request the same as last year

Cooperating Agency **RECEIVED** Education - 2018/2019

Town Of Bar Harbor NOV 29 2017

CoOp
67
(Town Use Only)

Town of Bar Harbor Manager/Clerk's Office MDI Community Campfire Coalition	
Program Name	Harbor House Community Service Center, fiscal agent
Organization Name (if different)	P.O. Box 836
Mailing Address	Southwest Harbor, ME 04679
City, State, Zip	Ingrid Wilbur Kachmar
Contact Person	ingrid@harborhousemdi.org
e-mail (if any)	207-244-3713
Phone	207-244-9569
Fax	01-0272150
Tax Identification #	\$3,000
Funding Requested	

Prepared By:	Ingrid Wilbur Kachmar
Signed:	<i>Ingrid Wilbur Kachmar</i>
Date:	11/28/17

Summary Financial Statements

(Actual cash income & expenses, not budget)

For the Fiscal Year Ending	July 2016-June 2017	Comments
Cash Inflows		Aside from receipt of appropriation payments, most of our business is conducted between November - April.
Federal/State Funds		
County Funds		
Town Funds	12,000	\$3,000 was received from the towns of Bar Harbor, Mt Desert, Southwest Hbr and Tremont.
Public Donations/APPEALS	18,961	
Business Grants/Donations	11,400	
Special Event Fundraising		
Users Fees & Service Income		
All Other Income		
Total Inflows	\$ 42,361	

Cash Outflows		Comments
Salaries & Benefits		
Program Supplies		
Office & Administration. Supplies		
Rent or Mortgage		
Utilities		
All Other Expenses	18,083	The 2016-2017 heating season was mild and fuel prices were low. On average we usually spend \$35,000-\$40,000 per season.
Total Outflows	\$ 18,083	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp 67 (Town Use Only)

Please answer the questions below. Feel free to attach a supplementary sheet, but number and headline each item.

1. Organization Name	
MDI Community Campfire Coalition- fiscal agent Harbor House Community Service Center	
2. Funding Categories – Into which of the following categories does your agency fit? Explain below.	
A. Heath & Welfare. The MDI Community Campfire Coalition provides emergency heating assistance for qualifying individuals. It is a needs based program with an application process and proof of income required. Families are eligible for 100 gallons of fuel oil or an equivalent benefit of propane, kerosene, electricity or wood.	
A. Health & Welfare – Does your program add to the community-wide safety net for town residents who are at risk: youth, elders, people with disabilities or people who are economically disadvantaged? If so, please explain above.	
B. Recreation & Culture – Does your agency provide facilities, sponsor events or offer recreation programs that add to the quality of life or benefit the entire town of Bar Harbor population? If so, please explain above.	
C. Economic Development – Does your program contribute to the economic development of the town of Bar Harbor? If so, please explain above.	
3. Service Area – What are the limits of the geographical area you serve?	
The MDI Community Campfire Coalition serves families on Mount Desert, Swan's and Cranberry Islands.	
4. County Funding – Does your agency receive funding from the Hancock County Commissioners?	NO
5. Other Towns – If your agency serves a population beyond the Town of Bar Harbor, how much are each of the other towns in your service area contributing to your agency?	
We have requested \$3,000.00 from each town on Mount Desert Island. The Town of Bar Harbor provided \$3,000.00 for the 2016-2017 heating season. This request is for the 2017-2018 season.	
6. Local Benefits – How many Bar Harbor residents benefited directly from your programs in the past year?	12
7. Local Match – Would Town of Bar Harbor funding provide the local match for Federal, State or private grants?	
NO	

Cooperating Agency Funding Application - 2018/2019

Town Of Bar Harbor

CoOp
67
(Town Use Only)

Organization Name

MDI Community Campfire Coalition- fiscal agent Harbor House Community Service Center

8. Impact on the Municipal Budget – Does your program have a direct impact on our municipal budget by reducing or eliminating Town expenditures that would otherwise be needed?

NO

9. Fund Raising Activities – Please describe your direct contribution and/or charitable fund-raising activities.

Harbor House and The Neighborhood House are the overseeing organizations of this program. Both organizations cover all administrative costs associated with this program. 100% of proceeds raised is spent directly on heating assistance. We write grants and send appeal letters out in an effort to raise funds for this program.

10. Benefits – What are the measurable benefits of your programs?

In the 2016-2017 heating season the MDI Community Campfire Coalition provide assistance to 79 families, including 12 from Bar Harbor. Currently, income guidelines are set on a sliding scale with limits of \$30,150 per individual or \$61,500 for a family of four or more. Most applicants are near the poverty line of \$11,490 for an individual and \$23,550 for a family of four.

11. Quality of Life - How does your program or activity build a solution to a problem or help take advantage of an opportunity to improve life for Bar Harbor residents?

This program provides emergency heating assistance to vulnerable members of our community during our normally cold and challenging winters. Care is taken to insure the assistance flows to those at the greatest risk of losing their heat: we require proof of economic need and we require fuel tanks to be less than half full before approving delivery.

12. Derivation of Request – How did your agency decide how much funding to request? Specifically, was a formula or standard used?

We are request the same amount as has been appropriated in the past as we are mindful of the town's Cooperating Agency policy. Based on the average number of Bar Harbor residents served over the last 3 years (24 people) and the current cost of fuel oil, we anticipate providing \$6,000 in fuel assistance to Bar Harbor residents, \$3000 of which we hope the town will support with its appropriations.

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67



Keeping neighbors warm this winter.

**Town of Bar Harbor
2018 Tax Appropriation Request
MDI Community Campfire Coalition**

The MDI Community Campfire Coalition was created in 2008 by area non-profits to provide heating assistance to those in need on MDI and the surrounding islands. On behalf of the MDI Community Campfire Coalition, we ask the Town of Southwest Harbor for its support in the amount of \$3,000 to aid us in providing fuel assistance to residents of Tremont, Maine next winter.

As of 2015 this program has been jointly managed by Harbor House Community Service Center and The Neighborhood House and all administrative costs associated with the program are absorbed by those organizations. One hundred percent of all funds raised go directly to heating assistance.

Since its inception, the MDI Community Campfire Coalition has helped 935 families. We were fortunate that the 2016-2017 Winter was mild, fuel prices were low and less people needed heating assistance. During that heating season we helped 79 families, separated by town as follows: 32 families from Southwest Harbor, 12 from Bar Harbor, 7 from Mount Desert, 22 from Tremont and 6 from the outer islands. Each applicant who qualifies receives 100 gallons of fuel or equivalent in electric, wood or propane. Applicants complete an application process and show proof of income. Income guidelines are set on a sliding scale with limits of \$30,150 per individual or \$61,500 for a family of four +. This ensures that no one is left in the cold.

With winter in full swing and economic needs continuing to swell it is important to plan ahead to make sure our neighbors and friends are safe and cared for next season. We ask the Town of Tremont to assist us with \$3,000 to ensure that the Coalition will once again be able to respond to those in need this winter.

Thank you for your support,

Luzia Will Kalle
Harbor House Community Service Center
The Neighborhood House

MDI COMMUNITY CAMPFIRE COALITION

Financial support by town and number of individuals/families served

	Total	Town of SWH	Town of TREM	Town of MD	Town of BH	Islands
Appropriation Amount						
# served 2009-2010 heating season	47	16	8	9	14	
Appropriation Amount rec'd	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00		\$ -	
# served 2010-2011 heating season	88	31	14	11	31	1
Appropriation Amount rec'd	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00		\$ -	
# served 2011-2012 heating season	115	45	18	18	30	4
Appropriation Amount rec'd	\$ 6,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00	\$ -	
# served 2012-2013 heating season	130	49	22	16	33	10
Appropriation Amount rec'd	\$ 6,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00	\$ -	
# served 2013-2014 heating season	158	57	28	16	42	15
Appropriation Amount rec'd	\$ 11,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
# served 2014-2015 heating season	148	55	25	21	35	12
Appropriation Amount rec'd	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
# served 2015-2016 heating season	92	29	24	9	24	
Appropriation Amount rec'd	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
# served 2016-2017 heating season	79	32	22	7	12	6
Appropriation Amount rec'd	\$ 12,150.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,150.00	
# served 2017-2018 heating season	TBD					
Appropriation Amount REQUESTED	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
# served 2018-2019 heating season						

COOP
67

Outside Agencies

Account #

1036-5924	Island Explorer	Page – Budget 4
1059-5926	July 4 th Celebration (C of C)	Page – Budget 7
1059-5928	Bar Harbor Band	Page – Budget 7
1059-5930	Jesup Memorial Library	Page – Budget 7
1059-5932	Village Holidays (C of C)	Page – Budget 7
1059-5934	YMCA	Page – Budget 7

Anchor to the Past  *Chart to the Future*

Jesup Memorial Library

December 1, 2017

Board of Directors

Chair

Ron Beard

Vice-Chair

Cherie Galyean

Treasurer

Tom Crikelair

Secretary

Kenneth Cline

Members

Jim Ash

Tricia Blythe

Michael Hastings

Ron Korstanje

Seth Libby

Nancy Poteet

Lynne Raimondo

Barbara Sassaman

Martha Searchfield

Clark Stivers

Staff

Library Director

Ruth A. Eveland

Youth Services Libn.

Mae Corrion

Circulation Manager

Laura Edwards

Collection Manager

Kathy Woodside

Research & Outreach

Ponzi Reed

Program Director

Melinda Rice

Press Officer

Kayla Chagnon

Custodian

Joel O'Brien

Cornell Knight, Town Manager

Town of Bar Harbor

93 Cottage Street

Bar Harbor, Maine 04609

Dear Cornell:

I am writing to provide you with Jesup Memorial Library's municipal funding request for Fiscal Year 2018-19. We are asking the town of Bar Harbor to provide \$150,000 to be used to cover one-third of the library's annual operating expenses.

Our request is consistent with the funding strategy we discussed with the Town Council one year ago. Our budget envisions one-third of the library's annual \$450,000 operating budget covered by the town, and one-third funded by the library's unrestricted Board-designated reserve. This will leave our Board of Directors with the task of raising the remaining \$150,000 from individuals and businesses through Annual Fund donations.

We agreed last year to submit our request to the town in two steps: \$75,000 in FY 2018, and \$150,000 beginning in FY 2019. We hope to limit our municipal solicitations in future years to inflation adjustments to the \$150,000 figure.

As you know, programs and service hours at the library have expanded greatly over the past several years. We have grown from a quiet reading room and lending library to become an active community and cultural center for the town. Our adult program attendance is one of the highest in the state.

We are now in the quiet phase of our \$9.8 million capital campaign. Senator George Mitchell has agreed to serve as the chair of the Honorary Campaign Committee. We recently received a half-million-dollar pledge from a local business owner, and we hope to announce this soon as a challenge to the hospitality industry.

34 Mount Desert Street ~ Bar Harbor, Maine 04609
207/288-4245 ~ www.jesuplibrary.org

Anchor to the Past  *Chart to the Future*
Jesup Memorial Library

(continued)

In the materials provided, you will see that our \$150,000 request will place the Town's contribution at an estimated \$28 per capita, a level just below the \$31 per capita provided by Southwest Harbor and Mount Desert. Most larger towns in Maine cover between 75% and 100% of their library operating costs. Our 33% request for \$150K compares with \$375K in Camden, \$443K in Freeport, \$389K in Rockland, and \$539K in Belfast.

We are seeking unanimous support from the town council, from the warrant committee, and from the voters. Consensus within the community is important, because it will help us immensely as we turn to philanthropists and foundations to reach our ambitious capital campaign goal.

Thank you very much.

Ron Beard, Chair
Jesup Memorial Library Board of Directors

34 Mount Desert Street ~ Bar Harbor, Maine 04609
207/288-4245 ~ www.jesuplibrary.org

	LIBRARY	RENTAL PROPERTY	CAPITAL CAMPAIGN	TOTAL
REVENUES				
Revenue from direct contributions	141,700	0	2,140,000	2,281,700
Donated goods & services revenue	0	0	0	0
Revenue from non-governmental grants	17,200	0	50,000	67,200
Revenue from trusts	56,000	0	0	56,000
Revenue from Town of Barbor*	112,500	0	0	112,500
Revenue from program-related sales & fees	32,945	0	0	32,945
Revenue from investments	870	30,000	0	30,870
Unrealized gain (loss)	0	0	0	0
Total Revenues	361,215	30,000	2,190,000	2,581,215
EXPENSES				
Administrative support expenses	16,557	0	240	16,797
Building expenses	28,300	10,424	0	38,724
Contract service expenses	6,625	0	161,600	168,225
Grants & direct assistance	0	0	0	0
Interest expense & bank fees	0	10,950	0	10,950
Library services and materials	34,650	0	0	34,650
Marketing and printing expenses	6,425	0	0	6,425
Other expenses	0	0	0	0
Salaries and related expenses	347,278	575	95,369	443,222
Speaker and event expenses	9,760	0	0	9,760
Technology expenses	8,300	0	300	8,600
Travel and conferences	3,240	0	0	3,240
TOTAL EXPENSES	461,135	21,949	257,509	740,593
TOTAL REVENUES	361,215	30,000	2,190,000	2,581,215
TOTAL EXPENSES	461,135	21,949	257,509	740,593
NET REVENUES	-99,920	8,051	1,932,491	1,840,622
ANNUAL FUND DISTRIBUTION	0	0	0	0
RENTAL PROPERTY DISTRIBUTION	8,051	-8,051	0	0
BOOK STORE DISTRIBUTION	0	0	0	0
TRANSFER FROM BAR HARBOR TRUST SERVICE	86,169	0	0	86,169
TRANSFER FROM MAREN FUND	5,700	0	0	5,700
TOTAL DISTRIBUTIONS	99,920	-8,051	0	91,869
NET PROFIT (LOSS)	0	0	1,932,491	1,932,491
BAR HARBOR TRUST SERVICES BALANCE	2,202,620	PERCENT DRAW	3.9%	

*\$75,000 in calendar 2018 plus \$37,500 in calendar 2019 = \$112,500

BUDGET SUMMARY BY CLASS

REVENUES	PATRON SERVICES	SPEAKERS & EVENTS	SPECIAL COLLECTIONS	LIBRARY BUILDINGS	GENERAL ADMIN	ANNUAL CAMPAIGN	BOOK STORE	RENTAL PROPERTY	CAPITAL CAMPAIGN	TOTAL
Revenue from direct contributions	0	0	0	0	0	141,700	0	0	2,140,000	2,281,700
Donated goods & services revenue	0	0	0	0	0	0	0	0	0	0
Revenue from non-governmental grants	7,000	6,200	4,000	0	0	0	0	0	50,000	67,200
Revenue from trusts	56,000	0	0	0	0	0	0	0	0	56,000
Revenue from Town of Barbor*	112,500	0	0	0	0	0	0	0	0	112,500
Revenue from program-related sales & fees	0	0	0	0	0	21,225	11,720	0	0	32,945
Revenue from investments	0	0	0	750	120	0	0	30,000	0	30,870
Unrealized gain (loss)	0	0	0	0	0	0	0	0	0	0
Total Revenues	175,500	6,200	4,000	750	120	162,925	11,720	30,000	2,190,000	2,581,215
EXPENSES										
Administrative support expenses	1,950	600	4,600	0	6,712	2,575	120	0	240	16,797
Building expenses	0	0	0	21,500	5,400	0	1,400	10,424	0	38,724
Contract service expenses	2,750	0	0	0	3,575	300	0	0	161,600	168,225
Grants & direct assistance	0	0	0	0	0	0	0	0	0	0
Interest expense & bank fees	0	0	0	0	0	0	0	10,950	0	10,950
Library services and materials	34,650	0	0	0	0	0	0	0	0	34,650
Marketing and printing expenses	75	250	0	0	4,390	1,710	0	0	0	6,425
Other expenses	0	0	0	0	0	0	0	0	0	0
Salaries and related expenses	172,531	70,656	5,459	23,309	42,059	26,116	7,150	575	95,369	443,222
Speaker and event expenses	0	9,010	0	0	0	750	0	0	0	9,760
Technology expenses	7,640	0	0	0	360	300	0	0	300	8,600
Travel and conferences	2,856	0	0	0	0	384	0	0	0	3,240
TOTAL EXPENSES	222,452	80,516	10,059	44,809	62,496	32,135	8,670	21,949	257,509	740,593
TOTAL REVENUES	175,500	6,200	4,000	750	120	162,925	11,720	30,000	2,190,000	2,581,215
TOTAL EXPENSES	222,452	80,516	10,059	44,809	62,496	32,135	8,670	21,949	257,509	740,593
NET REVENUES	-46,952	-74,316	-6,059	-44,059	-62,376	130,790	3,050	8,051	1,932,491	1,840,622
ANNUAL FUND DISTRIBUTION	46,952	74,316	6,059	44,059	62,376	-130,790	-3,050	-8,051	0	0
RENTAL PROPERTY DISTRIBUTION					9,522					0
BOOK STORE DISTRIBUTION					8,051			-8,051		0
TRANSFER FROM BAR HARBOR TRUST SERVICES			6,059	38,359	3,050		-3,050			0
TRANSFER FROM MAREN FUND				5,700	41,752					86,169
TOTAL DISTRIBUTIONS	46,952	74,316	6,059	44,059	62,376	-130,790	-3,050	-8,051	0	91,869
NET PROFIT (LOSS)	0	0	0	0	0	0	0	0	1,932,491	1,932,491
BAR HARBOR TRUST SERVICES BALANCE	2,202,620									3.9%

*\$75,000 in calendar 2018 plus \$37,500 in calendar 2019 = \$112,500



TO: MEMBERS OF THE TOWN COUNCIL AND TOWN MANAGER
FROM: RUTH A. EVELAND, LIBRARY DIRECTOR
SUBJECT: INFORMATION FOR CONSIDERATION OF ALLOCATION TO THE JESUP
DATE: 1/11/2018

MEMO

The Jesup Memorial Library is a vibrant center for educational exchange, creative community collaboration, and knowledge-sharing where we connect people to ideas, people to information, and people to people. The Library is a place where possibilities and realities share space. We are a center for creative community pursuits, opening doors with our activities and resources, for those who reside here and those who visit.

I. Who we serve

Jesup Memorial Library - registered users as of 10/14/2017	
community	patrons
Bar Harbor	3,688
Other communities on Mt. Desert Island	521
Other island communities	13
Ellsworth/Trenton	140
Other communities in Hancock County	40
Other	147
total	4,549

Note: some of the Bar Harbor cards are for individual children;
many families use just one card for the whole family.

You need to register for a library card to check out books or movies or other materials and to use the databases from home, but you don't need a card to attend programs, use the computers, or just come in to sit and get warm. We offer a seasonal card for those who are here for six months or less.

II. What we offer

The Jesup is a modern public library, which means it should be thought of as a place, a collection of resources, but also as a range of services. Our resources and services are available for everyone to use equally and with no charge. We are open a minimum of 41 hours per week, every week of the year. In addition we have been open almost 200 additional hours for programs beyond our regular service hours during 2017 as of December 1st.

- Resources/materials
 - Almost 40,000 books (fixed shelving limits how many items we can hold)
 - More than 1,600 DVD's and videos (not everyone can or wants to stream)
 - Subscriptions to about 90 magazines (many are donated to us)
 - More than 1,500 audiobooks and music CD's
 - More than 15,000 downloadable books, in e-reader and audio formats
 - A telescope that can be checked out for a week
 - Kill-A-Watt testers for home use
 - Access to 63 national/international databases from your home or work
 - Access to online training courses on a wide range of topics, anytime
 - Access to an online language learning system that includes more than 70 languages, also anytime
 - Access to an online archive of the historic newspapers of the island (we also have the original copies of most of them)
- Programs and activities for 2017 (as of 12/1/2017)

NOTE: We were completely closed for 22 days early in the year, and partially closed for another 12 days, due to problems with exterior construction debris infiltrating the interior of the building. This affected our service numbers for the year (especially books checked out.) We have offered fewer programs, but our attendance is actually up over last year with programs drawing larger crowds.

 - For adults
 - 206 programs (up from 12 in 2009)
 - 6,298 attendance (up from 422 in 2009)
 - For children
 - 14 programs (up from 85 in 2009)
 - 2,743 attendance (up from 1,767 in 2009)
- Other services
 - 6 public access computers and a printer, because not everyone has these at home
 - High speed WiFi; available 24/7 and accessible from outside the building
 - Only one public restroom
 - Delivery of books to Sonogee, Birch Bay, and the homebound
 - Friendly, helpful people to answer questions

III. What it costs to run the Jesup

We do all of this very frugally. Please see our projected 2018 budget included in the Town Council materials packet for the December 5th meeting.

IV. What the Town pays for this service

What communities pay for library service				
Support per capita from municipal funds - 2016				
Community	population	total library operating income	municipal allocation	\$/capita (municipal)
Bar Harbor - 2016	5,394	\$ 456,362	\$ 20,172	\$ 3.74
Bar Harbor - 2017	5,394	\$ 454,183	\$ 57,672	\$ 10.69
Ellsworth	24,320	\$ 683,001	\$ 652,108	\$ 26.81
Southwest Harbor	1,778	\$ 400,651	\$ 55,000	\$ 30.93
Northeast Harbor	2,079	\$ 453,703	\$ 64,500	\$ 31.02
Belfast	9,575	\$ 667,029	\$ 556,204	\$ 58.09
Blue Hill	6,531	\$ 500,240	\$ 89,850	\$ 13.76
Rockland	7,178	\$ 540,365	\$ 389,344	\$ 54.24
Camden	4,835	\$ 905,449	\$ 395,000	\$ 81.70
Rockport	3,380	\$ 389,395	\$ 299,565	\$ 88.63
average	7,046	545,038	\$ 257,942	\$ 36.61
Bar Harbor - future	5,394		\$ 150,000	\$ 27.81

Note: Ellsworth and Belfast are municipal libraries; the others are all private nonprofit corporations like the Jesup. Northeast Harbor also serves as the school library.



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NOV 28 2017

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Manager/Clerk's Office

Tommy Parham
Executive Director

Board of Directors

Scott Hammond
President

Sara O'Connell
Vice President

Art Blank
Treasurer

Cathleen Lutz
Secretary

Rob Benson
Alyne Cistone
Cathy Duley
Ken Hill
Lou Ingrisano
Karen A. McFarland
Barb Neilly
Peter Nicholson
Dean Read
Robert Rechholtz
Brian O'Connell
Tabatha Sullivan
Liam Sullivan

Trustees

Ron Wrobel
President
Chad Smith
Secretary

Dick Cough
Kathleen Field
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Bar Harbor Town Council
93 Cottage Street
Bar Harbor, ME 04609

Dear Town Council,

The MDI YMCA has no new specific needs above those presented in last year's funding request cycle. We would like the Town of Bar Harbor's funding to remain the same as that decided by vote at the Town Meeting held June 6, 2017. We are not requesting an increase in town allocation.

The partnership with the Town of Bar Harbor is an important one for the MDI YMCA. It enables the Y to provide programs, services, and opportunities to town residents and visitors; programs which enhance recreation, education, and promote healthy lifestyles.

During last year's funding process, MDI YMCA volunteers who are community members reported on efforts to improve the YMCA's operational model. The goal is to move to a model that insures financial sustainability and positively impacts the lives of local full-time and part-time residents as well as visitors. This letter will highlight some of the steps that the MDI YMCA has taken to move to a more sustainable, efficient, and impactful model.

Early in the year, we engaged resources from the National YMCA to lead us through a Strategic Planning process. Included in that process was a Community Forum which was held on May 4th. At the Community Forum, 25-30 community leaders joined together to discuss 5 main questions that focused on community needs, the Y programs, and partnerships. Included with this letter is a summary of the Community Forum discussions and a copy of the Mount Desert Island Strategy Road Map.

Much emphasis is being placed on collaborations and partnerships. In some cases, we are focused on strengthening existing partnerships. Such is the case with Conners-Emerson middle school whose gym floor was destroyed by flooding. The MDI YMCA is working with the school to make sure their

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basketball teams have a place to play their home games this winter while their gym floor is being replaced.

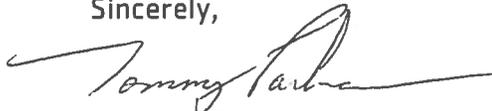
One of our newest partnerships is with JC Penney. JC Penney has provided the MDI YMCA with 500 pairs of underwear and socks. The YMCA is working with area schools to distribute underwear to financially challenged children in the MDIRSS system this Holiday Season. The YMCA is also partnering with the Jesup Library this coming January to bring Screenagers to the area, a documentary on screen use during the teenage years and how it impacts the family, the child, and the community.

Financially, as you know, we are faced with the challenge of creating enough revenue to enable us to meet our operational expenses. We have identified endowment as an area to focus on, but realize it is not a quick fix. We have created literature that explains legacy giving and invested in staff attending endowment trainings. We have also added \$25,000 to our endowment fund. Our special events have been very successful in bringing in revenue from off-island. We plan to add another event this year, which we hope will become as successful as our two half-marathons. It will be a Half-Ironman Triathlon which we are hoping to unveil next September.

Realizing our existing facility needs frequent repair and enhancing, we successfully secured a financial gift specifically designated for capital needs. Thus far we have: new front doors, new pool lighting, a new boiler to heat the building, new parts in the pool air-handler, glass doors inside the pool that enable us to meet state fire code, new pool bleachers, new bathroom stalls in both locker rooms, and a new front desk in the lobby.

The MDI YMCA appreciates the Town of Bar Harbor partnering with us financially to bring Youth Development, Healthy Living, and Social Responsibility to the Bar Harbor region. Every day the YMCA works hard to invest in the people of this town and island community. Thank you for joining us in bringing much needed services and programs to the area.

Sincerely,



Tommy Parham
Executive Director

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May 4, 2017

Question #1 *What are the critical social issues or pressing problems facing our community at the time? What about over the next 5 years?*

- Aging population...Maine oldest state in the country...decline in families with school age population impacting programming for kids
- Substance abuse, opioid epidemic, also alcohol, prescription drugs. Stigmatized as personal failure
- Affordable housing, cost of living generally (high taxes), more housing used for seasonal workers and weekly rentals (loss of neighborhoods). No new supply.
- Lack of adequate childcare options, particularly for infant care, need more fulltime preschool
- Seasonal economy, impacts year-round community building
- Transportation

Question #2 *What are the most impactful and effective programs and services currently offered by our Y? How would you describe the community's perception of our Y?*

Effective programs – soccer, basketball, swim team (well run, lots of family involvement, strong communication), masters swim, swim lessons, childcare (Y has extended hours), variety of fitness programs, fitness center, inter-generational interaction, pickle ball, summer camps, badminton, aqua aerobics, walking track

Perceptions:

- Lack of adolescent programs, gap for kids 12-14
- Expensive (mentioned many times)
- YMCA taken for granted
- Mixed perceptions, “lucky to have it given our size community”
- Need a bigger space, especially fitness room
- People don't see the Y beyond athletics
- Struggling organization, weak
- Ask for too much money
- Need more collaborations
- Chaotic, “not a tightly run ship”, “Wild West”, unsupervised
- Lack of security, safety
- Not welcoming to newcomer- Welcoming of all ages, fitness levels
- Instability of staff at entry level
- “not what it was”
- Transportation barriers

Question #3 *How could the Y play a greater role in strengthening our community and who should we consider partnering with?*

Greater role:

- Need for “social space”. Expand social network i.e. Leaders Club. Develop volunteerism to staff this function. Dances for seniors, father/daughter dances
- Trips for families (skiing, hiking, overnights)
- Gardening
- Reach out to new parents
- Students at risk, troubled adults/teens, social worker connection to get life back on track
- Mentoring programs
- Educational programs for all populations

Mount Desert Island Community Leaders Forum

May 4, 2017

- Jesup model (more winter speakers/programs)
- Walks and Talks
- Livestrong program
- Personal training/Life training
- Flu shots, Health fair

Partners:

Healthy Acadia, Camp Beechcliff, Harbor House/Neighborhood House, Businesses/employers
Local Schools, MDI Hospital (i.e. patients to continue physical therapy)
Acadia Family Center, Island Connections, COA, YWCA, Red Cross, Acadia Senior College
Birch Bay, Malvern-Belmont, Rodick-Lorraine, Acadian Youth Sports, Criterion
Jackson Lab, MDI Biolab, Police, churches, Jesup, Acadia Senior College, Acadia National Park
Bangor and/or Downeast Y

Question #4 One of the priorities of the Y is to help children, families, older adults, and seasonal users to learn, grow, and thrive. What could the Y do to be more effective in this area?

Need more users age 20-30, 30 minute sessions in the early morning/lunch time, or later
Parenting classes/support groups, grandparent support groups, More family events on weekends (like Healthy Kids Day), "reach out" to younger families, homeschoolers, off-island students, Work with realtors
Swim lessons for every child, through schools, Literary programs/tutoring, Trips: winter festival, sports events (pro, college), Inter-generational arts and crafts, Chess club or tournament, Other board games, cards, game nights, Parents night out, YMCA sleepovers, Clubs at H.S., Pre-school and after-school programs for seniors, Birch Bay and Sonogee walking the track, Big Brothers/Big Sisters, Promote volunteerism to retirees, "Hang out space", Foreign Language classes, "How to" programs, Organized outings/hikes, Reciprocity, Fundraising/increase endowment

Question #5 What kind of collaborations and changes are needed to truly impact the health and quality of life for our community?

- Student teaching
- Internships
- Health screenings
- Mental health care
- Safe social opportunities for teens
- Use community space that is underutilized
- Find people with special skills and build programs around them
- Transportation
- Employment training programs (certified nurse assistant (CNA) for example)

Closing comments

- Buddy system
- No visible effort to bring in new people
- Lack of gathering space at the Y
- Coordination of volunteers – tap into different networks
- Narrow to 1 to 2 issues